



Sarah Bartman

DISTRICT MUNICIPALITY

Province of the Eastern Cape

*progress through development*

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## **CACADU DISTRICT MUNICIPALITY**

### **DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2016/2017**

**SARAH BAARTMAN DISTRICT MUNICIPALITY: DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/17**

| Objective  | Strategy  | Project   | Key Performance Indicator   | Annual Target 2016/17  | Department                           | GFS                    | 2016/17 Account Number | 2016/17 R's | Performance Milestones                 |   |   |  |  |
|--|---|---|---|--|--------------------------------------|------------------------|------------------------|-------------|--|---|---|--|--|
|  |   |   |   |  |                                      |                        |                        |             | 30 Sep 2016 Target                     | 31 Dec 2016 Target                        | 31 Mar 2017 Target                        | 30 Jun 2017 Target                         |  |
| DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT  |   |   |   |  |                                      |                        |                        |             |  |   |   |  |  |
| To provide costed infrastructure plans   | Appointment of experienced professional team  | District Wide Infrastructure Plan                                   | District-Wide Infrastructure Plan Developed                       | Five year Infrastructure Plan Developed for SBDM                   | Planning and Infrastructure Services | Planning & Development | 01 202 78165           | R 500 000   | Draft Infrastructure Plan completed    | Project 100% Completed                    | NA  | NA   | NA   |
| To promote and co-ordinate integrated spatial planning in the District   | Co-ordinate the implementation of Spatial Planning and Land Use Management Act (SPLUMA) | Review and Consolidation of Makana Zoning Scheme Regulations        | Reviewed Makana Zoning Scheme                                     | Draft Regulations and Status Quo Maps Completed                    | Planning and Infrastructure Services | Planning & Development | 01 152 78195           | R 270 000   | Draft Makana Zoning scheme             | Adopted Makana Zoning scheme              | NA  | NA   | NA   |
| To promote integration between spatial planning and transportation planning to achieve sustainable human settlement                    | Implementation of transportation projects   | Construction of a Inter-city Bus-terminal in Graaff Reinet complete | Construction of Inter-City Bus Terminal in Graaff Reinet complete | Construction of a Bus Terminal and Taxi Rank completed             | Planning and Infrastructure Services | Road Transport         | 115 478 255            | R 1 500 000 | Practical Completion of the works      | Project 100% Completed                    | NA  | NA   | NA   |
| To provide roads infrastructure from basic service to a higher level in key strategic areas for at least 10km's per annum over 5 years | Implementation of road projects as mandated by LMs                                      | Rural Roads Asset Management System (PRAMS) complete                | Rural Roads Asset Management System set up for SBDM               | Rural Roads Asset Management System Installed for SBDM and its LMs | Planning and Infrastructure Services | Roads                  | 01 154 75360           | R 2 261 000 | 50% Roads information on GIS data base | 75% of roads information on GIS data base | 90% of Roads information on GIS data base | 100% of roads information on GIS data base | 100% of roads information on GIS data base |
|  |   | Rietbron Roads & Stormwater   | Upgrading of Rietbron Roads & Stormwater                          | Construction of 500m of Rietbron roads& stormwater                 | Planning and Infrastructure Services | Roads                  | 01 202 78261           | R 700 000   | Appointment of a Contractor            | 50% completed                             | 100% Completed                            | NA   | NA   |
|  |   | Nomathamsanga Main Road (EPWP)                                      | 75% Construction of main road in Nomathamsanga complete           | Upgrading of main road 75% complete                                | Planning and Infrastructure Services | Planning & Development | 01 202 78164           | R 1 000 000 | Construction 75% completed             | Construction 100% completed               | NA  | NA   | NA   |
| To promote the prevention of air pollution and degradation air quality throughout the district   | Implementation of Air Quality Management Plan   | Development of Air Quality Management Plan in SBDM                  | Development of Air Quality Management Plan                        | Air Quality Management Plan Complete                               | Planning and Infrastructure Services | Planning & Development | 01 192 78662           | R100,000    | Project 100% Completed                 | NA  | NA  | NA   | NA   |

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|--|---|--|---|---|--------------------------------------|------------------------|------------------------|-------------|---|---|---|---|
|  |   |  |   |   |                                      |                        |                        |             | 30 Sep 2016 Target  | 31 Dec 2016 Target  | 31 Mar 2017 Target  | 30 Jun 2017 Target  |
| To provide support on cleanliness of the townships and to mitigate health risks posed by each landfill site in all the 9 LMs by 2017 | Implementation of Waste management Plan                           | Review of Integrated Waste Management Plan for Makana, Koukamma, Ndlambe, Kouga, and SRV | Review of Integrated Waste Management Plan in Makana, Koukamma, Ndlambe, Blue Crane, Kouga and SRV Complete |   | Planning and Infrastructure Services | Planning & Development | 01 132 73449           | R 200 000   | Project 100% Completed  | NA  | NA  | NA  |
| <b>DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LMS</b>  |   |  |   |   |                                      |                        |                        |             |   |   |   |   |
| To improve effectiveness in municipal financial management   | Improve corporate governance systems both in the district and LMs | GRAP Implementation  | Provision of assistance to 9 LMs in respect to GRAP compliance and improve Audit Outcomes                   | Provide assistance through 1 training workshops held in GRAP compliance and new standards by making available financial management support to deal with issues raised in the LMs AG's management letter | Finance & Corporate Services         | Finance and Admin      | 01 05578207            | R 2 600 000 | Improved Financial Management process, policies, procedures and internal controls dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan | Improved Financial Management process, policies, procedures and internal controls dealing with specific Ag findings in management letter and assisting with the preparation on the audit plan |
| <b>DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT</b>  |   |  |   |   |                                      |                        |                        |             |   |   |   |   |
| Broaden economic participation and inclusion by increasing the number and support to small enterprises by 10%                        | Promote Social Economy Investment                                 | Development Support to SMMEs/Cooperatives in the Local Municipalities                    | 8 SMME and Cooperatives and Business supported, SBDM facilitating an Agri-expo                              | 4 SMME from LMs supported, 4 Cooperatives supported, SBDM facilitating an Agri-expo.  | Economic Development                 | LED                    | 01 147 78216           | R 2 500 000 | Invite proposals from LMs for Coop/SMME support. Select and submit to MAYCO for approval.   | SLA's signed with LMs. Implementation commence. Confirm commitment s from Agri Industry on the Agri Expo  | Implementation, monitoring and evaluation of the SMME/Coops projects .Development of a business case for the Agri expo  | Submit closing reports to Mayco and Council on SMME/Coops projects funded by SBDM. Mobilisation of resources to host Agri expo  |

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|---|--|--|---|---|----------------------|---------|------------------------|-------------|---|---|---|--|
|   |  |  |   |   |                      |         |                        |             | 30 Sep 2016 Target  | 31 Dec 2016 Target  | 31 Mar 2017 Target  | 30 Jun 2017 Target   |
|   |  |  |   |   |                      |         |                        |             | 1 DST meeting held.   | 1 DST meeting held.   | 1 DST meeting held.   | 1 DST meeting held.  |
|   |  |  |   |   |                      |         |                        |             | 1 DST meeting held. and 2017/18 action plan developed submitted to Mayco.   | 1 DST meeting held.   | 1 DST meeting held.   | 1 DST meeting held.  |
|   |  |  |   |   |                      |         |                        |             | Mayco for Noling  |   |   |  |
| Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research. | Build Government to Government Partnerships                | Implement DST annual programme/action plan | 4 DST meetings and business outreaches are held. LED capacity building programme implemented. | DST plans are implemented.                          | Economic Development | LED     | 01 147 78189           | R 350 000   | Review and formulate implementation plan of the Tourism Marketing strategy. Tourism statistics system updated. Tourism packaging. Printing of Coffee Table Book | Implement Tourism marketing Strategy through Participation at the Getaway show; The implementation of Monthly Getaway for Locals; Placements of Advertisements in at least 2 media channels and conduct summer campaign. Invite a proposal from National Arts Festival and Wild fees. Tourism packaging | Additional Placements in at least 2 media channels; Complete concept for Winter Campaign; and print 7 wonders area brochures. The implementation of Monthly Getaway for Locals. Invite proposals from National Arts Festival and Wild fees. | Participate at Tourism Indaba. Winter Campaign roll out; Placements of adverts in at least 2 media channels. SLA's signed with the festivals. Developmental programmes in the festivals implemented and monitored. |
| Regenerate core towns as service and Economic Hubs  | Promote Rural tourism and Niche services and manufacturing | Tourism Marketing                          | To conduct review and implementation of tourism marketing strategy                            | Tourism marketing strategy reviewed and implemented | Economic Development | Tourism | 01 400 78124           | R 1 700 000 | Invite Proposals from LTO's reviewed, evaluated and submitted to Mayoral Committee for approval   | Service level Agreements signed with LTO's/Beneficiaries  | 5 LTO projects implemented and monitored  | Completion Report submitted to the Municipality  |
|   |  | Support to LTOs                            | To support at least 5 LTO's in the District   | 5 LTO's supported in the District                   | Economic Development | Tourism | 01 400 78052           | R 600 000   |   |   |   |  |

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|---|--------------------------------|--|--|--|--------------------------------------|---------------------|------------------------|-------------|--|---|---|--|
|   |                                |  |  |  |                                      |                     |                        |             | 30 Sep 2016 Target   | 31 Dec 2016 Target  | 31 Mar 2017 Target                                      | 30 Jun 2017 Target   |
| Developing skills and education base by increasing the number of semi-skilled and skilled by 10%. |                                | Tourism Sector Development Support to LMs                    | Tourism Sector Development 3 Tourism Infrastructure Development projects supported   | 3 Tourism Infrastructure Development projects supported                              | Economic Development                 | Tourism             | 01 400 78249           | R 1 500 000 | Request for proposals from LMs as identified in the Tourism Sector Plans . Proposals reviewed, evaluated and submitted to Mayoral Committee for approval | Service Level Agreements signed with LMs  | 3 LM projects implemented and monitored                 | Completion Report submitted to the Municipality  |
|   |                                | Creative Industries support                                  | To formulate Creative Industries strategy for the District Municipality. To support at least 5 Creative Industries' projects in LMs. | 3 creative Industries projects supported in the District                             | Economic Development                 | Creative Industries | 01 400 78341           | R 900 000   | Request for proposals from LMs as identified in the Tourism Sector Plans . Proposals reviewed, evaluated and submitted to Mayoral Committee for approval | Service Level Agreements signed with LMs  | 3 LM projects implemented and monitored                 | Completion Report submitted to the Municipality  |
|   |                                | Agricultural mentorship programme                            | Mentorship implemented for Emerging Farmers and evaluated in 5 LMs   | 3 new mentorship sites active and 5 existing mentorship sites mentored and monitored | Economic Development                 | LED                 | 01 147 78188           | R 5 000 000 | 2 sites are active, operational and monitored . 1 DAMC meeting held  | Mentorship implemented for Emerging Reports submitted to Mayco. 1 DAMC meeting held | 1 Site evaluated. 1 site monitored. 1 DAMC meeting held | Mentorship site evaluated and reports submitted to Mayco. DAMAC progress report submitted to Mayco |
| <b>DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES</b>                                      |                                |  |  |  |                                      |                     |                        |             |  |   |   |  |
| To provide effective fire fighting to all LMs in the district by 2017                             | Provide fire fighting capacity | Standardisation of Fire Hydrants in the District             | Restoration and standardisation of Fire Hydrants in Ndlambe; Kouga and Makana  | Restoration and standardisation of 150 Fire Hydrants in Kouga, Makana and Ndlambe    | Planning and Infrastructure Services | Public Safety       | 120276164              | R 1 000 000 | Appointment of Service Provider  | 50 Fire Hydrants standardised   | 50 Fire hydrants standardized                           | 50 Fire hydrants standardized  |
|   | Provide resources              | Construction of Ndlambe Integrated Emergency Response Centre | Integrated Emergency Response Centre completed in Ndlambe complete   | Construction of Ndlambe Integrated Emergency centre complete                         | Planning and Infrastructure Services | Public Safety       | 0111378353             | R 2 000 000 | Construction 75% completed   | Construction 100% completed   | NA  | NA   |
|   |                                | Paterson Emergency Disaster Centre                           | Paterson Emergency Disaster Centre   | Construction of Disaster Centre in Paterson  | Planning and Infrastructure Services | Public Safety       | 01 113 78202           | R 6 200 000 | Tender document and drawings ready for tender  | Contractor appointed  | 25% progress in construction                            | 50% construction in progress   |

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|---|---|--|---|--|--------------------------------------|------------------------------|------------------------|-------------|---|---|---|----------------------------|
|   |   |  |   |  |                                      |                              |                        |             | 30 Sep 2016 Target  | 31 Dec 2016 Target  | 31 Mar 2017 Target                        | 30 Jun 2017 Target         |
| Mitigate disaster risk  | Mitigate disaster risk  | Disaster Risk Reduction through training of artisans | Establishment of a trained team of artisans                     | Training of 15 young people as artisans                                      | Planning and Infrastructure Services | Public Safety                | 01 1187 8885           | R 200 000   | 40% training completed  | 100% training completed   | NA  | NA                         |
|   |   | Disaster Risk Assessment                             | Undertake a disaster risk and hazard analysis of the SBDM area. | Risk Assessment of the 9 municipalities                                      | Planning and Infrastructure Services | Public Safety                | 01 118 78772           | R 1 700 000 | Assessment Undertaken at 5 Municipalities   | Assessment Undertaken at 7 Municipalities   | Assessment Undertaken at 9 Municipalities |                            |
| <b>DEVELOPMENT PRIORITY 5: INSTITUTIONAL DEVELOPMENT</b>  |   |  |   |  |                                      |                              |                        |             |   |   |   |                            |
| To integrate and synergise operations between Department of Social Development and SBDM on HIV and AIDS on Orphan Vulnerable Children Programmes annually | To work closely with DSD and other organisations working with OVC's | Implementation of the HIV/AIDS Plan                  | 100% Implementation of the HIV/AIDS Plan                        | HIV/AIDS Plan implemented through HCT and TB Campaigns and Household surveys | Municipal Manager                    | Community and Social Service | 01 034 78243           | R 400 000   | Survey in Camdeboo and BCR, 9 Empowerment Session and HCT drives, 4 Community Dialogues on GBV and District Policy on Mainstreaming | Hosting of District Wide Aids Day, 4 Dev Plans, Support 2 CBO and 1 prevalence and incidence survey | Conduct Internal HCT Programme            | Support Makana LAC and DAC |

EXECUTIVE MAYOR:  22/06/2016